

|                                   |               |                |
|-----------------------------------|---------------|----------------|
| <b>Tombstone Unified District</b> | <b>020201</b> | <b>Cochise</b> |
|-----------------------------------|---------------|----------------|

|  | Salaries           | Employee Benefits | Purchased Services | Supplies         | Other           | Totals             |
|--|--------------------|-------------------|--------------------|------------------|-----------------|--------------------|
| <b>Regular Education</b>                                 |                    |                   |                    |                  |                 |                    |
| Classroom Instruction                                    | \$1,714,790        | \$234,884         | \$22,131           | \$57,123         | \$2,612         | \$2,031,540        |
| Support Services   |                    |                   |                    |                  |                 |                    |
| Students   | \$119,734          | \$17,145          | \$659              | \$2,071          | \$174           | \$139,783          |
| Instructional Staff                                      | \$61,464           | \$10,777          | \$1,213            | \$3,008          | \$0             | \$76,462           |
| General Administration                                   | \$103,234          | \$12,075          | \$18,264           | \$2,804          | \$5,425         | \$141,802          |
| School Administration                                    | \$298,913          | \$64,586          | \$17,601           | \$13,075         | \$5,563         | \$399,738          |
| Business and Central                                     | \$100,886          | \$16,592          | \$15,196           | \$4,973          | \$2,362         | \$140,009          |
| Operation Maintenance of Plant Services                  | \$167,763          | \$26,885          | \$130,458          | \$176,876        | \$510           | \$502,492          |
| Other Support Services                                   | \$0                | \$0               | \$0                | \$0              | \$0             | \$0                |
| Operation of NonInstructional Services                   | \$0                | \$0               | \$0                | \$0              | \$0             | \$0                |
| School-Sponsored Cocurricular Activities                 | \$3,305            | \$362             | \$807              | \$2,990          | \$34            | \$7,498            |
| School-Sponsored Athletics                               | \$62,483           | \$6,600           | \$27,877           | \$10,357         | \$3,340         | \$110,657          |
| Other Programs   | \$0                | \$0               | \$0                | \$0              | \$0             | \$0                |
| <b>Regular Education Subsection Total</b>                | <b>\$2,632,572</b> | <b>\$389,906</b>  | <b>\$234,206</b>   | <b>\$273,277</b> | <b>\$20,020</b> | <b>\$3,549,981</b> |
| <b>Special Education</b>                                 |                    |                   |                    |                  |                 |                    |
| Classroom Instruction                                    | \$271,009          | \$42,026          | \$40,576           | \$3,229          | \$1,284         | \$358,124          |
| Support Services   |                    |                   |                    |                  |                 |                    |
| Students   | \$66,809           | \$11,590          | \$18,573           | \$3,602          | \$1,472         | \$102,046          |
| Instructional Staff                                      | \$0                | \$0               | \$0                | \$0              | \$0             | \$0                |
| General Administration                                   | \$0                | \$0               | \$0                | \$0              | \$0             | \$0                |
| School Administration                                    | \$0                | \$0               | \$0                | \$0              | \$0             | \$0                |
| Business and Central                                     | \$0                | \$0               | \$0                | \$0              | \$0             | \$0                |
| Operation Maintenance of Plant Services                  | \$0                | \$0               | \$0                | \$0              | \$0             | \$0                |
| Other Support Services                                   | \$0                | \$0               | \$0                | \$0              | \$0             | \$0                |
| Operation of NonInstructional Services                   | \$0                | \$0               | \$0                | \$0              | \$0             | \$0                |
| <b>Special Education Subsection Total</b>                | <b>\$337,818</b>   | <b>\$53,616</b>   | <b>\$59,149</b>    | <b>\$6,831</b>   | <b>\$2,756</b>  | <b>\$460,170</b>   |
| Special Education Disability Title 8 P.L. 103-382 Add-On | \$0                | \$0               | \$0                | \$0              | \$0             | \$0                |
| Pupil Transportation                                     | \$183,495          | \$26,838          | \$50,810           | \$75,937         | \$420           | \$337,500          |
| Desegregation  | \$0                | \$0               | \$0                | \$0              | \$0             | \$0                |
| Special K-3 Program Override                             | \$0                | \$0               | \$0                | \$0              | \$0             | \$0                |
| Dropout Prevention Program                               | \$0                | \$0               | \$0                | \$0              | \$0             | \$0                |
| Joint Vocational & Technical Center                      | \$0                | \$0               | \$0                | \$0              | \$0             | \$0                |
| <b>Total Maintenance &amp; Operations Expenditures</b>   | <b>\$3,153,885</b> | <b>\$470,360</b>  | <b>\$344,165</b>   | <b>\$356,045</b> | <b>\$23,196</b> | <b>\$4,347,651</b> |

Taken from FY 1998-1999 Annual Financial Report